

DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2009 Appropriation Bill - Public Act 246 of 2008)

February 1, 2009

Section 212: (1) From the amounts appropriated in part 1, no greater than the following amounts are supported with federal maternal and child health block grant, preventive health and health services block grant, substance abuse block grant, healthy Michigan fund, and Michigan health initiative funds: (a) Maternal and child health block grant.....\$19,953,100, (b) Preventive health and health services block grant.....\$4,028,700, (c) Substance abuse block grant.....\$60,627,400, (d) Healthy Michigan fund.....\$41,827,600, (e) Michigan health initiative.....\$9,100,000. (2) On or before February 1 of the current fiscal year, the department shall report to the house of representatives and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1 of this act. (3) Upon the release of the fiscal year 2009-2010 executive budget recommendation, the department shall report to the same parties in subsection (2) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the fiscal year 2009-2010 executive budget proposal. (4) The department shall provide to the same parties in subsection (2) all revenue source detail for consolidated revenue line item detail upon request to the department.

*Michigan Department
of Community Health*



Jennifer M. Granholm, Governor
Janet Olszewski, Director

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

| UNIT # | APPROPRIATION UNIT TITLE | FTEs | GROSS APPROP | GF/GP 0100 | MEDICAID TITLE XIX 0300 | MCH BLOCK 0300 | PREVENTIVE BLOCK 0300 | SUBST ABUSE BLOCK 0300 | OTHER FEDERAL 0300 | SUBTOTAL FEDERAL |
|--------|--|----------------|---------------------|--------------------|-------------------------|-----------------|-----------------------|------------------------|--------------------|--------------------|
| 102 | DEPARTMENTWIDE ADMINISTRATION | 212.2 | 49,323.0 | 30,585.5 | 6,863.5 | | | 262.2 | 8,293.1 | 15,418.8 |
| 103 | MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ | 109.0 | 52,885.5 | 14,653.7 | 1,385.0 | | | 1,032.0 | 32,624.8 | 35,041.8 |
| 104 | COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG | 9.5 | 2,448,714.8 | 1,101,980.5 | 1,110,633.4 | | | 59,258.4 | 50,763.4 | 1,220,655.2 |
| 105 | STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD | 2,818.7 | 301,562.8 | 56,663.6 | 38,163.6 | | | | 237.3 | 38,400.9 |
| 106 | PUBLIC HEALTH ADMINISTRATION | 99.7 | 16,605.3 | 1,604.2 | 333.8 | | 431.7 | | 5,252.9 | 6,018.4 |
| 107 | HEALTH POLICY, REGULATION, AND PROFESSIONS | 403.6 | 68,605.6 | 8,028.5 | 7,897.0 | | 1,215.0 | | 16,903.3 | 26,015.3 |
| 108 | INFECTIOUS DISEASE CONTROL | 51.7 | 63,488.8 | 5,578.8 | 690.0 | 640.2 | 518.8 | | 40,228.9 | 42,077.9 |
| 109 | LABORATORY SERVICES | 123.0 | 19,385.8 | 7,802.0 | 506.1 | | 99.5 | | 2,193.8 | 2,799.4 |
| 110 | EPIDEMIOLOGY | 129.4 | 67,394.1 | 2,460.9 | | | | | 59,411.3 | 59,411.3 |
| 111 | LOCAL HEALTH ADMINISTRATION AND GRANTS | | 49,888.4 | 35,518.4 | 9,000.0 | | | | | 9,000.0 |
| 112 | CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION | 70.3 | 37,668.8 | 2,312.2 | 91.0 | | 908.2 | | 20,310.3 | 21,309.5 |
| 113 | FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES | 52.3 | 39,348.6 | 5,259.5 | 4,367.4 | 10,397.1 | 416.6 | | 10,795.5 | 25,976.6 |
| 114 | WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS | 43.0 | 210,800.6 | | | | | | 157,556.3 | 157,556.3 |
| 115 | CHILDREN'S SPECIAL HEALTH CARE SERVICES | 47.8 | 205,259.2 | 99,878.5 | 93,194.6 | 8,890.8 | | | | 102,085.4 |
| 116 | OFFICE OF DRUG CONTROL POLICY | 15.0 | 12,129.3 | 382.3 | | | | | 11,747.0 | 11,747.0 |
| 117 | CRIME VICTIMS SERVICE COMMISSION | 10.0 | 27,725.4 | | | | | | 15,050.5 | 15,050.5 |
| 118 | OFFICE OF SERVICES TO THE AGING | 36.5 | 95,138.8 | 34,605.0 | 1,467.9 | | | | 51,946.9 | 53,414.8 |
| 119 | MICHIGAN FIRST HEALTHCARE PLAN | | 100,000.0 | | 100,000.0 | | | | | 100,000.0 |
| 120 | MEDICAL SERVICES ADMINISTRATION | 377.0 | 71,730.5 | 25,300.3 | 42,002.4 | | | | 4,327.8 | 46,330.2 |
| 121 | MEDICAL SERVICES | | 8,543,091.9 | 1,650,920.7 | 5,067,516.4 | | | | 133,361.3 | 5,200,877.7 |
| 122 | INFORMATION TECHNOLOGY | | 52,394.8 | 11,994.3 | 29,292.8 | | | 79.6 | 7,426.0 | 36,798.4 |
| | TOTAL APPROPRIATIONS BY FUND | 4,608.7 | 12,533,142.0 | 3,095,528.9 | 6,513,404.9 | 19,928.1 | 3,589.8 | 60,632.2 | 628,430.4 | 7,225,985.4 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

| UNIT # | APPROPRIATION UNIT TITLE | MERIT AWARD SCHOLARSHIP 0102 | HEALTHY MI FUND 0201 | MI HEALTH INITIATIVE 0202 | QAAP 0216 | STATE RESTRICTED 02XX | SUBTOTAL STATE RESTRICTED | LOCAL 0400 | PRIVATE 0203 & 05XX | IDGS 06XX |
|-------------------------------------|--|------------------------------|----------------------|---------------------------|--------------------|-----------------------|---------------------------|------------------|---------------------|-----------------|
| 102 | DEPARTMENTWIDE ADMINISTRATION | | | 245.5 | | 2,997.2 | 3,242.7 | | 76.0 | |
| 103 | MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ | | | | | 3,000.0 | 3,000.0 | | 190.0 | |
| 104 | COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG | | | | 99,066.0 | 1,784.2 | 100,850.2 | 25,228.9 | | |
| 105 | STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD | | | | | 14,736.5 | 14,736.5 | 151,417.0 | 1,000.0 | 39,344.8 |
| 106 | PUBLIC HEALTH ADMINISTRATION | | 900.0 | 210.6 | | 4,890.5 | 6,001.1 | | 2,000.0 | 981.6 |
| 107 | HEALTH REGULATORY SYSTEMS | | | | | 33,762.8 | 33,762.8 | 227.7 | 455.0 | 116.3 |
| 108 | INFECTIOUS DISEASE CONTROL | | 2,104.9 | 5,229.3 | | 500.0 | 7,834.2 | | 7,997.9 | |
| 109 | LABORATORY SERVICES | | | 1,094.4 | | 7,248.8 | 8,343.2 | | | 441.2 |
| 110 | EPIDEMIOLOGY | | | 200.4 | | 4,796.5 | 4,996.9 | 500.0 | 25.0 | |
| 111 | LOCAL HEALTH ADMINISTRATION AND GRANTS | | 220.0 | | | | 220.0 | 5,150.0 | | |
| 112 | CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION | | 11,780.7 | 2,119.8 | | | 13,900.5 | | 146.6 | |
| 113 | FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES | | 8,037.5 | | | | 8,037.5 | 75.0 | | |
| 114 | WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS | | | | | | | | 53,244.3 | |
| 115 | CHILDREN'S SPECIAL HEALTH CARE SERVICES | | | | | 2,295.3 | 2,295.3 | | 1,000.0 | |
| 116 | OFFICE OF DRUG CONTROL POLICY | | | | | | | | | |
| 117 | CRIME VICTIMS SERVICE COMMISSION | | | | | 12,674.9 | 12,674.9 | | | |
| 118 | OFFICE OF SERVICES TO THE AGING | 5,000.0 | 167.0 | | | 1,800.0 | 1,967.0 | | 152.0 | |
| 119 | MICHIGAN FIRST HEALTHCARE PLAN | | | | | | | | | |
| 120 | MEDICAL SERVICES ADMINISTRATION | | | | | 95.0 | 95.0 | 5.0 | | |
| 121 | MEDICAL SERVICES | 55,856.2 | 17,759.5 | | 1,002,607.8 | 555,695.0 | 1,576,062.3 | 58,975.0 | 400.0 | |
| 122 | INFORMATION TECHNOLOGY | | | | | 3,602.1 | 3,602.1 | | | |
| TOTAL APPROPRIATIONS BY FUND | | 60,856.2 | 40,969.6 | 9,100.0 | 1,101,673.8 | 649,878.8 | 1,801,622.2 | 241,578.6 | 66,686.8 | 40,883.9 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Medicaid Title XIX RMS 0300 | SCHIP Title XXI 0300 | Aging & Disability Resource Center 0300 | CMS State Profile Grant 0300 | Developmental Disabilities Grant 0300 | DOJ Byrne 0300 | DRA Money Follows the Person Grant 0300 | Long Term Care Transformation Grant 0300 | Medicaid Infrastructure Grant 0300 | Medicare Title XVIII 0300 |
|-------------------------------------|---|--------------|-----------------|-----------------|-------------------------------|-----------------------------------|----------------------------|---|------------------------------------|--|-------------------|--|---|---|---------------------------------|
| 01000 | Director and other unclassified | 6.0 | 598.6 | 598.6 | | | | | | | | | | | |
| 01191 | Departmental administration and management | 171.2 | 21,862.9 | 12,617.9 | 2,320.8 | 1,836.6 | 47.5 | | | | | | | | |
| 11222 | Internal Audit Consolidation | | 759.0 | 607.2 | 151.8 | | | | | | | | | | |
| 11300 | Office of long term care supports and services | 25.0 | 3,882.0 | 793.6 | 709.7 | | | 250.0 | 461.2 | | | 103.9 | 823.0 | 700.5 | |
| 11232 | Worker's compensation program | | 8,911.0 | 8,894.8 | | | | | | | | | | | |
| 11242 | Rent and building occupancy | | 10,535.0 | 7,073.4 | 1,750.6 | 94.0 | | | | | 35.0 | | | | 265.8 |
| 02401 | Developmental disabilities council and projects | 10.0 | 2,774.5 | | | | | | | 2,774.5 | | | | | |
| Total Appropriations By Fund | | 212.2 | 49,323.0 | 30,585.5 | 4,932.9 | 1,930.6 | 47.5 | 250.0 | 461.2 | 2,774.5 | 35.0 | 103.9 | 823.0 | 700.5 | 265.8 |

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

| APPROP # | APPROPRIATION TITLE | Misc Federal RMS 0300 | Safe and Drug Free Schools MDOE 0300 | Substance Abuse Block 0300 | WIC 0300 | SUBTOTAL FEDERAL 0300 | MI Health Initiative 0202 | Newborn Screening 0217 | Health Professions 0220 | Health Systems 0221 | CON Fees 0225 | SUB TOTAL STATE RESTRICTED | Parking Fees 0500 | RWJ Cash & Counseling Grant 0500 | SUBTOTAL PRIVATE 0500 |
|-------------------------------------|---|-----------------------------|--|----------------------------------|--------------|-----------------------------|---------------------------------|------------------------------|-------------------------------|---------------------------|---------------------|----------------------------------|-------------------------|---|-----------------------------|
| 01000 | Director and other unclassified | | | | | | | | | | | | | | |
| 01191 | Departmental administration and management | 2,315.7 | | 262.2 | 132.9 | 6,915.7 | 245.5 | 310.5 | 1,516.2 | 170.3 | 86.8 | 2,329.3 | | | |
| 11222 | Internal Audit Consolidation | | | | | 151.8 | | | | | | | | | |
| 11300 | Office of long term care supports and services | | | | | 3,048.3 | | | | | | | | 40.1 | 40.1 |
| 11232 | Worker's compensation program | | | | | | | | 8.1 | 8.1 | | 16.2 | | | |
| 11242 | Rent and building occupancy | 94.0 | 17.4 | | 271.7 | 2,528.5 | | 135.2 | 433.4 | 328.6 | | 897.2 | 35.9 | | 35.9 |
| 02401 | Developmental disabilities council and projects | | | | | 2,774.5 | | | | | | | | | |
| Total Appropriations By Fund | | 2,409.7 | 17.4 | 262.2 | 404.6 | 15,418.8 | 245.5 | 445.7 | 1,957.7 | 507.0 | 86.8 | 3,242.7 | 35.9 | 40.1 | 76.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP D100 | Medicaid Title XIX 0300 | Alzheimers Disease 0300 | DHS Child Care Development Fund 0300 | DOE Early On 0300 | DOT Highway Safety 0300 | Federal Projects 0300 | Fetal Alcohol Syndrome Disease Prev 0300 | HOPWA 0300 | New Freedom Initiative 0300 | Oil/ Gas Royalty Revenue 0300 |
|-------------------------------------|---|--------------|-----------------|-----------------|-------------------------------|-------------------------------|---|-------------------------|-------------------------------|-----------------------------|---|----------------|-----------------------------------|--|
| 01130 | Mental health/substance abuse program admin | 108.0 | 13,260.0 | 9,917.8 | 1,385.0 | | | 75.0 | | | | 27.3 | | |
| 01153 | Consumer involvement program | | 189.1 | 189.1 | | | | | | | | | | |
| 01154 | Gambling addiction | 1.0 | 3,000.0 | | | | | | | | | | | |
| 01161 | Protection and advocacy services support | | 777.4 | 777.4 | | | | | | | | | | |
| 01176 | Mental health initiatives for older persons | | 1,291.2 | 1,049.2 | | 242.0 | | | | | | | | |
| 02733 | Community residential and support services | | 2,514.6 | 2,014.6 | | | | | | | | | | 500.0 |
| 13465 | Highway safety projects | | 400.0 | | | | | | 400.0 | | | | | |
| 13468 | Federal and other special projects | | 3,547.2 | | | | 1,800.0 | | | 1,477.2 | 250.0 | | 20.0 | |
| 14255 | Family support subsidy | | 18,599.2 | | | | | | | | | | | |
| 14249 | Housing and support services | | 9,306.8 | 705.6 | | | | | | | | 973.6 | | |
| Total Appropriations By Fund | | 109.0 | 52,885.5 | 14,653.7 | 1,385.0 | 242.0 | 1,800.0 | 75.0 | 400.0 | 1,477.2 | 250.0 | 1,000.9 | 20.0 | 500.0 |

UNIT 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

| APPROP # | APPROPRIATION TITLE | PATH 0300 | Shelter Plus Care 0300 | SHP-PATH 0300 | State Mental Health Infrastructure 0300 | Strategic Prevention Framework 0300 | Substance Abuse Block 0300 | Synectics Annual Award 0300 | TANF 0300 | SUB TOTAL FEDERAL | Gambling Addiction 0207 | Flynn Foundation 0500 |
|-------------------------------------|---|----------------|---------------------------------|------------------|--|--|-------------------------------------|--------------------------------------|-----------------|-------------------------|-------------------------------|-----------------------------|
| 01130 | Mental health/substance abuse program admin | 69.9 | | | 106.3 | 170.0 | 1,032.0 | 122.2 | 164.5 | 3,152.2 | | 190.0 |
| 01153 | Consumer involvement program | | | | | | | | | | | |
| 01154 | Gambling addiction | | | | | | | | | | 3,000.0 | |
| 01161 | Protection and advocacy services support | | | | | | | | | | | |
| 01176 | Mental health initiatives for older persons | | | | | | | | | 242.0 | | |
| 02733 | Community residential and support services | | | | | | | | | 500.0 | | |
| 13465 | Highway safety projects | | | | | | | | | 400.0 | | |
| 13468 | Federal and other special projects | | | | | | | | | 3,547.2 | | |
| 14255 | Family support subsidy | | | | | | | | 18,599.2 | 18,599.2 | | |
| 14249 | Housing and support services | 1,935.5 | 4,282.1 | 1,410.0 | | | | | | 8,601.2 | | |
| Total Appropriations By Fund | | 2,005.4 | 4,282.1 | 1,410.0 | 106.3 | 170.0 | 1,032.0 | 122.2 | 18,763.7 | 35,041.8 | 3,000.0 | 190.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | SCHIP Title XXI 0300 | Mental Health Block 0300 | Strategic Prevention Framework 0300 | Substance Abuse Block 0300 | SUB TOTAL FEDERAL |
|-------------------------------------|--|------------|--------------------|--------------------|-------------------------|----------------------|--------------------------|-------------------------------------|----------------------------|--------------------|
| 02965 | Medicaid mental health services | | 1,770,427.2 | 581,087.5 | 1,067,036.5 | | | | | 1,067,036.5 |
| 02966 | Community mental health non-Medicaid services | | 322,027.7 | 322,027.7 | | | | | | |
| 02964 | Medicaid adult benefits waiver | | 40,000.0 | 11,124.0 | | 28,876.0 | | | | 28,876.0 |
| 02968 | Multicultural services | | 6,823.8 | 6,823.8 | | | | | | |
| 02969 | Mental Health Court Pilot Program | | 1,126.9 | 1,126.9 | | | | | | |
| 02970 | Medicaid substance abuse services | | 36,212.7 | 12,395.4 | 21,825.6 | | | | | 21,825.6 |
| 02967 | Respite services | | 1,000.0 | 1,000.0 | | | | | | |
| 02991 | CMHSP purchase of state services contracts | | 134,480.9 | 134,480.9 | | | | | | |
| 02999 | Civil service charges | | 1,499.3 | 1,499.3 | | | | | | |
| 02922 | Federal mental health block grant | 2.5 | 15,368.3 | | | | 15,368.3 | | | 15,368.3 |
| 13467 | State disability assistance program substance abuse services | | 2,509.8 | 2,509.8 | | | | | | |
| 13461 | Community substance abuse prevention, educ & treatment prog | | 84,968.0 | 17,406.3 | | 1,968.1 | | 4,551.0 | 59,258.4 | 65,777.5 |
| 14233 | Children's waiver home care program | | 19,549.8 | 7,767.1 | 11,782.7 | | | | | 11,782.7 |
| 14234 | Nursing Home PAS/ARR-CBRA | 7.0 | 12,150.4 | 2,731.8 | 9,418.6 | | | | | 9,418.6 |
| 14232 | Children with serious emotional disturbance waiver | | 570.0 | | 570.0 | | | | | 570.0 |
| Total Appropriations By Fund | | 9.5 | 2,449,714.8 | 1,101,980.5 | 1,110,633.4 | 30,844.1 | 15,368.3 | 4,551.0 | 59,258.4 | 1,220,655.2 |

UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

| APPROP # | APPROPRIATION TITLE | Substance Abuse License & Fees 0215 | OAAP 0216 | SUB TOTAL STATE RESTRICTED | CMH LOCAL 0400 |
|-------------------------------------|--|-------------------------------------|-----------------|----------------------------|-----------------|
| 02965 | Medicaid mental health services | | 97,074.3 | 97,074.3 | 25,228.9 |
| 02966 | Community mental health non-Medicaid services | | | | |
| 02964 | Medicaid adult benefits waiver | | | | |
| 02968 | Multicultural services | | | | |
| 02969 | Mental Health Court Pilot Program | | | | |
| 02970 | Medicaid substance abuse services | | 1,991.7 | 1,991.7 | |
| 02967 | Respite services | | | | |
| 02991 | CMHSP purchase of state services contracts | | | | |
| 02999 | Civil service charges | | | | |
| 02922 | Federal mental health block grant | | | | |
| 13467 | State disability assistance program substance abuse services | | | | |
| 13461 | Community substance abuse prevention, educ & treatment prog | 1,784.2 | | 1,784.2 | |
| 14233 | Children's waiver home care program | | | | |
| 14234 | Omnibus reconciliation act implementation | | | | |
| 14232 | Children with serious emotional disturbance waiver | | | | |
| Total Appropriations By Fund | | 1,784.2 | 99,066.0 | 100,850.2 | 25,228.9 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | Average Population | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | DOE Special Education 0300 | National School Lunch Program 0300 | SUB TOTAL FEDERAL |
|-------------------------------------|--|--------------------|----------------|------------------|-----------------|-------------------------|----------------------------|------------------------------------|-------------------|
| 04500 | Caro regional MH center-psychiatric hospital adult | 158.0 | 404.0 | 44,236.2 | | 2,056.6 | | 6.2 | 2,062.8 |
| 04600 | Kalamazoo psychiatric hospital-adult | 167.6 | 431.5 | 42,646.0 | | 1,541.0 | | 6.6 | 1,547.6 |
| 04100 | Walter P. Reuther psychiatric hospital-adult | 238.8 | 444.2 | 45,533.5 | | 2,484.1 | | 1.0 | 2,485.1 |
| 04200 | Hawthorn center-psychiatric hospital-children & adolescents | 78.6 | 250.8 | 22,749.7 | | 14,119.0 | | 75.5 | 14,194.5 |
| 07200 | Mt. Pleasant center-developmental disabilities | 117.4 | 393.3 | 43,198.7 | | 17,587.9 | | 21.9 | 17,609.8 |
| 04000 | Center for forensic psychiatry | 210.0 | 578.6 | 60,386.0 | 55,398.2 | | | 6.1 | 6.1 |
| 01151 | Forensic MH services provided to the dept of corrections | | 316.3 | 39,344.8 | | | | | |
| 01373 | Revenue recapture | | | 750.0 | | 375.0 | | | 375.0 |
| 01421 | IDEA, federal special education | | | 120.0 | | | 120.0 | | 120.0 |
| 01707 | Special maintenance & equipment | | | 335.3 | 2.8 | | | | |
| 01753 | Purchase of medical services for residents of hospital & centers | | | 1,045.6 | 1,045.6 | | | | |
| 01755 | Closed site, transition & related costs | | | 0.1 | 0.1 | | | | |
| 01751 | Severance pay | | | 216.9 | 216.9 | | | | |
| 01820 | Gifts & bequests for patient living & treatment environment | | | 1,000.0 | | | | | |
| Total Appropriations By Fund | | 970.4 | 2,818.7 | 301,562.8 | 56,663.6 | 38,163.6 | 120.0 | 117.3 | 38,400.9 |

UNIT 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | 1ST/3RD Reimbursement 0200 | Misc State Restricted 0200 | Lease / Rent Revenue 0200 | SUBTOTAL STATE RESTRICTED | 10% County Match 0400 | School Aid Fund 0400 | SUB TOTAL LOCAL | Purchase Of Service 0707 | Patient Gifts & Bequests 0500 | IDG Corrections 0603 |
|-------------------------------------|--|----------------------------|----------------------------|---------------------------|---------------------------|-----------------------|----------------------|-----------------|--------------------------|-------------------------------|----------------------|
| 04500 | Caro Regional MH center-psychiatric hospital adult | 3,474.1 | 23.4 | | 3,497.5 | 2,696.0 | | 2,696.0 | 35,979.9 | | |
| 04600 | Kalamazoo psychiatric hospital-adult | 5,284.7 | | | 5,284.7 | 3,380.6 | 38.7 | 3,419.3 | 32,394.4 | | |
| 04100 | Walter P. Reuther psychiatric hospital-adult | 2,445.2 | 0.3 | | 2,445.5 | 3,102.4 | 39.7 | 3,142.1 | 37,460.8 | | |
| 04200 | Hawthorn center-psychiatric hospital-children & adolescents | 720.6 | 1.9 | | 722.5 | 699.5 | 484.5 | 1,184.0 | 6,648.7 | | |
| 07200 | Mt. Pleasant center-developmental disabilities | 1,290.0 | 1.7 | | 1,291.7 | 2,175.7 | | 2,175.7 | 22,121.5 | | |
| 04000 | Center for forensic psychiatry | 787.1 | | | 787.1 | 4,124.6 | 70.0 | 4,194.6 | | | |
| 01151 | Forensic MH services provided to the dept of corrections | | | | | | | | | | 39,344.8 |
| 01373 | Revenue recapture | 375.0 | | | 375.0 | | | | | | |
| 01421 | IDEA, federal special education | | | | | | | | | | |
| 01707 | Special maintenance & equipment | | | 332.5 | 332.5 | | | | | | |
| 01753 | Purchase of medical services for residents of hospital & centers | | | | | | | | | | |
| 01755 | Closed site, transition & related costs | | | | | | | | | | |
| 01751 | Severance pay | | | | | | | | | | |
| 01820 | Gifts & bequests for patient living & treatment environment | | | | | | | | | 1,000.0 | |
| Total Appropriations By Fund | | 14,376.7 | 27.3 | 332.5 | 14,736.5 | 16,178.8 | 632.9 | 16,811.7 | 134,605.3 | 1,000.0 | 39,344.8 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Cancer Registry 0300 | Medicaid Transformation Grant 0300 | OMH African American Male Health Initiative 0300 | Other Federal 0300 | Preventive Block 0300 | Social Security 0300 | Vital Statistics 0300 |
|-------------------------------------|--------------------------------------|-------------|-----------------|----------------|-------------------------------|----------------------------|---|--|--------------------------|-----------------------------|----------------------------|-----------------------------|
| 11230 | Public health administration | 8.3 | 2,212.3 | 1,604.2 | | | | | 97.5 | | | |
| 11268 | Minority health grants and contracts | 3.0 | 1,493.2 | | | | | 161.5 | | 431.7 | | |
| 11236 | Promotion of healthy behaviors | | 1,700.0 | | | | | | | | | |
| 11254 | Vital records and health statistics | 88.4 | 11,199.8 | | 333.8 | 833.3 | 2,000.0 | | 1,000.0 | | 338.4 | 684.7 |
| Total Appropriations By Fund | | 99.7 | 16,605.3 | 1,604.2 | 333.8 | 833.3 | 2,000.0 | 161.5 | 1,097.5 | 431.7 | 338.4 | 684.7 |

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

| APPROP # | APPROPRIATION TITLE | WSU Surveillance Epidemiology & End Results 0300 | SUB TOTAL FEDERAL | Healthy Michigan Fund 0201 | MI Health Initiative 0202 | Vital Records Fees 0218 | SUB TOTAL STATE RESTRICTED | Public Health Physician Practice 0500 | Generation with Promise Kellogg Foundation 0505 | SUBTOTAL PRIVATE | IDG-Human Services 0602 |
|-------------------------------------|--------------------------------------|---|-------------------------|----------------------------------|---------------------------------|-------------------------------|----------------------------------|---|--|---------------------|-------------------------------|
| 11230 | Public health administration | | 97.5 | | 210.6 | | 210.6 | 300.0 | | 300.0 | |
| 11268 | Minority health grants and contracts | | 593.2 | 900.0 | | | 900.0 | | | | |
| 11236 | Promotion of healthy behaviors | | | | | | | | 1,700.0 | 1,700.0 | |
| 11254 | Vital records and health statistics | 137.5 | 5,327.7 | | | 4,890.5 | 4,890.5 | | | | 981.6 |
| Total Appropriations By Fund | | 137.5 | 6,018.4 | 900.0 | 210.6 | 4,890.5 | 6,001.1 | 300.0 | 1,700.0 | 2,000.0 | 981.6 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Alternate Emergency Room Services 0300 | Clinical Lab Improve/COW 0300 | CMS Transformation 0300 | EMS for Children Partnership 0300 | Highway Safety EMS & Trauma 0300 | Mammography Quality Standards 0300 | Medicare Title XVIII 0300 | Prescription Drug Monitoring 0300 | Preventive Block 0300 | Primary Care 0300 | RMS/IRB 0300 | Rural Health Flexibility Program 0300 |
|-------------------------------------|---|--------------|-----------------|----------------|-------------------------------|---|-------------------------------------|-------------------------------|--|--|---|---------------------------------|---|-----------------------------|-------------------------|-----------------|--|
| 18330 | Health systems administration | 193.6 | 22,949.7 | 4,191.7 | 5,371.6 | | 344.3 | | | | | 8,523.5 | | | | | |
| 18358 | Emergency medical services program | 8.5 | 1,476.1 | 344.0 | | | | | 207.2 | 225.0 | | | | | | | |
| 18530 | Radiological health administration | 21.4 | 2,747.1 | | | | | | | | 649.5 | | | | | | |
| 18258 | Emergency medical services grants and services | 0.0 | 660.0 | 0.0 | | | | | | | | | | 660.0 | | | |
| 18600 | Health professions | 130.0 | 23,507.7 | | 134.3 | | | 3,000.0 | | | | 243.0 | 100.0 | | | | |
| 18440 | Background check program | 5.5 | 3,956.4 | | 782.5 | | | | | | | | | | | | |
| 18430 | Health policy, regulation, and professions administration | 25.2 | 2,944.4 | 1,549.9 | 388.1 | | | | | | | | | | | 213.7 | |
| 18435 | Nurse scholarship, education, and research program | 3.0 | 990.9 | | | | | | | | | | | | | | |
| 01194 | Certificate of need program administration | 14.0 | 1,775.1 | | | | | | | | | | | | | | |
| 11256 | Rural health services | 1.0 | 1,404.4 | 126.0 | | | | | | | | | | | | | 510.0 |
| 11284 | Michigan essential health provider | | 1,952.1 | 545.4 | | | | | | | | | | | | | |
| 11289 | Primary care services | 1.4 | 4,241.7 | 1,271.5 | 1,220.5 | 900.0 | | | | | | | | 555.0 | 294.7 | | |
| Total Appropriations By Fund | | 403.6 | 68,605.6 | 8,028.5 | 7,897.0 | 900.0 | 344.3 | 3,000.0 | 207.2 | 225.0 | 649.5 | 8,766.5 | 100.0 | 1,215.0 | 294.7 | 213.7 | 510.0 |

UNIT 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

| APPROP # | APPROPRIATION TITLE | Small Rural Hospital 0300 | State Loan Repayment Program 0300 | State Office of Rural Health 0300 | SUBTOTAL FEDERAL 0300 | Health Professions Regulatory Fund 0220 | Health Systems Fees 0221 | Nurse Professional Fund 0222 | Pain Management 0223 | Radiological Health Fees 0224 | Certificate of Need 0225 | Emergency Medical Service Fees 0226 | SUB TOTAL STATE RESTRICTED | Local CMH - MEHP 0400 | Hospitals MEHP 0500 | Civil Monetary Penalties 0501 | SUBTOTAL PRIVATE 0500 | IDG Treasury 0604 |
|-------------------------------------|---|---------------------------------|--|---|-----------------------------|---|-----------------------------------|---------------------------------------|----------------------------|-------------------------------------|--------------------------------|--|----------------------------------|-----------------------------|---------------------------|-------------------------------------|-----------------------------|-------------------------|
| 18330 | Health systems administration | | | | 14,239.4 | 600.0 | 3,718.6 | | | | | | 4,318.6 | | | 200.0 | 200.0 | |
| 18358 | Emergency medical services program | | | | 432.2 | | | | | | | 699.9 | 699.9 | | | | | |
| 18530 | Radiological health administration | | | | 649.5 | | | | | 2,097.6 | | | 2,097.6 | | | | | |
| 18258 | Emergency medical services grants and services | | | | 660.0 | | | | | | | | 0.0 | | | | | |
| 18600 | Health professions | | | | 3,477.3 | 18,567.2 | | | 1,463.2 | | | | 20,030.4 | | | | | |
| 18440 | Background check program | | | | 782.5 | | 3,173.9 | | | | | | 3,173.9 | | | | | |
| 18430 | Health policy, regulation, and professions administration | | | | 601.8 | 558.2 | 234.5 | | | | | | 792.7 | | | | | |
| 18435 | Nurse scholarship, education, and research program | | | | | | | 990.9 | | | | | 990.9 | | | | | |
| 01194 | Certificate of need program administration | | | | | | | | | | 1,658.8 | | 1,658.8 | | | | | 116.3 |
| 11256 | Rural health services | 540.0 | | 228.4 | 1,278.4 | | | | | | | | | | | | | |
| 11284 | Michigan essential health provider | | 924.0 | | 924.0 | | | | | | | | | 227.7 | 255.0 | | 255.0 | |
| 11289 | Primary care services | | | | 2,970.2 | | | | | | | | | | | | | |
| Total Appropriations By Fund | | 540.0 | 924.0 | 228.4 | 26,015.3 | 19,725.4 | 7,127.0 | 990.9 | 1,463.2 | 2,097.6 | 1,658.8 | 699.9 | 33,762.8 | 227.7 | 255.0 | 200.0 | 455.0 | 116.3 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 108 - INFECTIOUS DISEASE CONTROL

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medical Title XIX 0300 | CDC HIV Prevention 0300 | CDC Immunization 0300 | Expanded & Integrated HIV 0300 | MCH Block 0300 | Minority AIDS Initiative Part B 0300 | Preventive Block 0300 | Ryan White II Part B 0300 | Ryan White IV Part D 0300 | Sexually Trans Disease 0300 | SUB TOTAL FEDERAL |
|-------------------------------------|---|-------------|-----------------|----------------|------------------------------|-------------------------------|-----------------------------|--------------------------------------|----------------------|--|-----------------------------|---------------------------------|---------------------------------|-----------------------------------|-------------------------|
| 16764 | AIDS prevention testing and care programs | 12.7 | 38,468.2 | | | 7,378.5 | | 1,000.0 | | 141.9 | 66.4 | 17,245.6 | | | 25,832.4 |
| 16778 | Immunization local agreements | | 13,990.3 | 2,312.1 | 690.0 | | 8,128.0 | | 610.2 | | | | | | 9,428.2 |
| 16758 | Immunization program management and field support | 15.0 | 2,008.2 | 327.3 | | | 1,296.0 | | 30.0 | | | | | | 1,326.0 |
| 14260 | Pediatric AIDS prevention and control | 1.0 | 1,225.2 | | | | | | | | | | 1,225.2 | | 1,225.2 |
| 16773 | Sexually transmitted disease control local agreements | | 3,910.7 | 785.2 | | | | | | | 452.4 | | | 2,673.1 | 3,125.5 |
| 16753 | STD control management and field support | 23.0 | 3,886.2 | 2,154.2 | | | | | | | | | | 1,140.6 | 1,140.6 |
| Total Appropriations By Fund | | 51.7 | 63,488.8 | 5,578.8 | 690.0 | 7,378.5 | 9,424.0 | 1,000.0 | 640.2 | 141.9 | 518.8 | 17,245.6 | 1,225.2 | 3,813.7 | 42,077.9 |

UNIT 108 - INFECTIOUS DISEASE CONTROL

| APPROP # | APPROPRIATION TITLE | Healthy Michigan Fund 0201 | MI Health Initiative 0202 | Pharmaceutical Products 0208 | SUB TOTAL STATE RESTRICTED | Pharmacy Rebate 0500 |
|-------------------------------------|---|----------------------------------|---------------------------------|------------------------------------|----------------------------------|----------------------------|
| 16764 | AIDS prevention testing and care programs | | 4,637.9 | | 4,637.9 | 7,997.9 |
| 16778 | Immunization local agreements | 1,750.0 | | 500.0 | 2,250.0 | |
| 16758 | Immunization program management and field support | 354.9 | | | 354.9 | |
| 14260 | Pediatric AIDS prevention and control | | | | | |
| 16773 | Sexually transmitted disease control local agreements | | | | | |
| 16753 | STD control management and field support | | 591.4 | | 591.4 | |
| Total Appropriations By Fund | | 2,104.9 | 5,229.3 | 500.0 | 7,834.2 | 7,997.9 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 109 - LABORATORY SERVICES

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title X 0300 | CDC Immunization 0300 | Epi Lab Capacity 0300 | Genotyping Services 0300 | Preventive Block 0300 | Tuberculosis Control 0300 | SUB TOTAL FEDERAL |
|-------------------------------------|---------------------|--------------|-----------------|----------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|---------------------------------|-------------------------|
| 16250 | Bovine tuberculosis | 1.0 | 200.4 | | | | | | | | |
| 16230 | Laboratory services | 122.0 | 19,185.4 | 7,802.0 | 506.1 | 117.5 | 1,094.7 | 521.0 | 99.5 | 460.6 | 2,799.4 |
| Total Appropriations By Fund | | 123.0 | 19,385.8 | 7,802.0 | 506.1 | 117.5 | 1,094.7 | 521.0 | 99.5 | 460.6 | 2,799.4 |

UNIT 109 - LABORATORY SERVICES

| APPROP # | APPROPRIATION TITLE | MI Health Initiative 0202 | Lab Fees 0215 | Newborn Screening 0217 | SUB TOTAL STATE RESTRICTED | IDG- Environmental Quality 0605 |
|-------------------------------------|---------------------|---------------------------------|---------------------|------------------------------|----------------------------------|--|
| 16250 | Bovine tuberculosis | 200.4 | | | 200.4 | |
| 16230 | Laboratory services | 894.0 | 839.5 | 6,409.3 | 8,142.8 | 441.2 |
| Total Appropriations By Fund | | 1,094.4 | 839.5 | 6,409.3 | 8,343.2 | 441.2 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 110 - EPIDEMIOLOGY

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Adult Vital Hepatitis 0300 | Asthma 0300 | Birth Defects 0300 | CDC Bio-Terrorism 0300 | CDP/HPP BRFSS 0300 | CDP/HPP Genomics 0300 | Detroit Asthma Morbidity 0300 | Emory Grant 0300 | EPA Lead Coop 0300 | Epi/Lab Capacity 0300 | Genetics Implement. 0300 | Hazardous Substances 0300 | Health Assess 0300 |
|-------------------------------------|--|--------------|-----------------|----------------|----------------------------|--------------|--------------------|------------------------|--------------------|-----------------------|-------------------------------|------------------|--------------------|-----------------------|--------------------------|---------------------------|--------------------|
| 15150 | AIDS surveillance and prevention program | | 2,254.1 | | | | | | | | | | | | | | |
| 15158 | Asthma prevention & control | 2.6 | 1,055.1 | 222.8 | | 842.3 | | | | | | | | | | | |
| 15159 | Bioterrorism preparedness | 68.6 | 49,292.1 | | | | | 30,276.3 | | | | | | | | | |
| 15155 | Epidemiology administration | 41.7 | 7,103.5 | 2,138.1 | 103.4 | | 202.9 | | 225.0 | 292.5 | 166.7 | 152.9 | | 1,142.2 | 300.0 | 98.3 | 562.0 |
| 12258 | Lead abatement program | 7.0 | 2,177.8 | | | | | | | | | | 523.3 | | | | |
| 13469 | Methamphetamine Cleanup | | 100.0 | 100.0 | | | | | | | | | | | | | |
| 15173 | Newborn screening follow-up and treatment services | 9.5 | 4,534.5 | | | | | | | | | | | | | | |
| 15157 | Tuberculosis Control and Prevention | | 867.0 | | | | | | | | | | | | | | |
| Total Appropriations By Fund | | 129.4 | 67,394.1 | 2,460.9 | 103.4 | 842.3 | 202.9 | 30,276.3 | 225.0 | 292.5 | 166.7 | 152.9 | 523.3 | 1,142.2 | 300.0 | 98.3 | 562.0 |

UNIT 110 - EPIDEMIOLOGY

| APPROP # | APPROPRIATION TITLE | HIV/AIDS Morbidity 0300 | HIV Surveillance 0300 | HRSA Bio-Terrorism 0300 | HUD Healthy Homes 0300 | HUD Lead 0300 | Occupational Health 0300 | PRAMS 0300 | TB Control 0300 | SUB TOTAL FEDERAL | MI Health Initiative 0202 | Lead Enforcement Fees 0215 | Newborn Screening 0217 | SUB TOTAL STATE RESTRICTED | Local Health Dept. 0400 | March of Dimes 0500 |
|-------------------------------------|--|-------------------------|-----------------------|-------------------------|------------------------|----------------|--------------------------|--------------|-----------------|-------------------|---------------------------|----------------------------|------------------------|----------------------------|-------------------------|---------------------|
| 15150 | AIDS surveillance and prevention program | 481.3 | 1,772.8 | | | | | | | 2,254.1 | | | | | | |
| 15158 | Asthma prevention & control | | | | | | | | | 842.3 | | | | | | |
| 15159 | Bioterrorism preparedness | | | 18,515.8 | | | | | | 48,792.1 | | | | | 500.0 | |
| 15155 | Epidemiology administration | | 836.4 | | | | 327.8 | 150.3 | 179.6 | 4,740.0 | 200.4 | | | 200.4 | | 25.0 |
| 12258 | Lead abatement program | | | | 333.7 | 1,058.8 | | | | 1,915.8 | | 262.0 | | 262.0 | | |
| 13469 | Methamphetamine Cleanup | | | | | | | | | | | | | | | |
| 15173 | Newborn screening follow-up and treatment services | | | | | | | | | | | | 4,534.5 | 4,534.5 | | |
| 15157 | Tuberculosis Control and Prevention | | | | | | | 867.0 | 867.0 | | | | | | | |
| Total Appropriations By Fund | | 481.3 | 2,609.2 | 18,515.8 | 333.7 | 1,058.8 | 327.8 | 150.3 | 1,046.6 | 59,411.3 | 200.4 | 262.0 | 4,534.5 | 4,996.9 | 500.0 | 25.0 |

DEPARTMENT OF COMMUNITY HEALTH FY2009 FUND SOURCE MATRIX

UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

| APPROP # | APPROPRIATION TITLE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Healthy Michigan Fund 0201 | Local School 0400 |
|-------------------------------------|---|-----------------|-----------------|-------------------------------|----------------------------------|-------------------------|
| 12273 | Implementation of 1993 PA 133, MCL 333.17015 | 50.0 | 50.0 | | | |
| 12271 | Local health services | 220.0 | | | 220.0 | |
| 12263 | Local public health operations | 40,618.4 | 35,468.4 | | | 5,150.0 |
| 12266 | Medical services cost reimbursement to local health departments | 9,000.0 | | 9,000.0 | | |
| Total Appropriations By Fund | | 49,888.4 | 35,518.4 | 9,000.0 | 220.0 | 5,150.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Breast & Cervical Cancer 0300 | CDP/HPP Arthritis/ Lupus 0300 | CDP/HPP Obesity 0300 | CDP/HPP Tobacco Reduction 0300 | CDP/HPP Wise Woman 0300 | Child Passenger Safety Training & Education 0300 | Comprehensive Cancer 0300 | Diabetes 0300 | Great Lakes Stroke 0300 |
|-------------------------------------|--|-------------|-----------------|----------------|-------------------------------|--|--|----------------------------|---|----------------------------------|---|---------------------------------|------------------|----------------------------------|
| 11364 | African-American male health initiative | | 106.7 | 106.7 | | | | | | | | | | |
| 11356 | AIDS and risk reduction clearinghouse and media campaign | | 1,351.0 | | | | | | | | | | | |
| 11384 | Alzheimer's information network | | 389.5 | | | | | | | | | | | |
| 11352 | Cancer prevention & control program | 12.0 | 15,188.5 | 1,277.3 | | 9,449.8 | | | | 991.5 | | 1,741.0 | | |
| 11380 | Chronic disease prevention | 22.7 | 5,683.2 | 105.0 | | | 790.7 | 468.1 | | | | | | 20.0 |
| 11363 | Diabetes & kidney program | 12.2 | 4,002.2 | | 91.0 | | | | | | | | 1,302.3 | |
| 11361 | Health education, promotion, and research programs | 6.5 | 812.5 | 418.7 | | | | | | | | | | |
| 11374 | Injury control intervention project | | 404.5 | 404.5 | | | | | | | | | | |
| 11387 | Michigan Parkinson's Foundation | | 50.0 | | | | | | | | | | | |
| 11393 | Morris Hood Wayne State University diabetes outreach | | 400.0 | | | | | | | | | | | |
| 11369 | Physical fitness, nutrition, and health | | 700.0 | | | | | | | | | | | |
| 11375 | Public health traffic safety coordination | 1.0 | 356.4 | | | | | | | | 356.4 | | | |
| 11360 | Smoking prevention program | 14.0 | 5,724.5 | | | | | | 1,951.1 | | | | | |
| 11390 | Tobacco tax collection and enforcement | | 610.0 | | | | | | | | | | | |
| 11386 | Violence prevention | 1.9 | 1,889.8 | | | | | | | | | | | |
| Total Appropriations By Fund | | 70.3 | 37,668.8 | 2,312.2 | 91.0 | 9,449.8 | 790.7 | 468.1 | 1,951.1 | 991.5 | 356.4 | 1,741.0 | 1,302.3 | 20.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

| APPROP # | APPROPRIATION TITLE | Hlth Prom for Persons with Disabilities 0300 | Heart Disease and Stroke Prevention 0300 | Preventive Block 0300 | Rape Prevention & Education 0300 | Stroke Registry Grant 0300 | Suicide Prevention 0300 | SUB TOTAL FEDERAL | Healthy Michigan Fund 0201 | MI Health Initiative 0202 | SUB TOTAL STATE RESTRICTED | American Legacy Foundation 0500 | MSU/RWJ Childhood Obesity 0500 | SUB TOTAL PRIVATE 0500 |
|-------------------------------------|--|---|---|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------|-------------------------------------|------------------------------------|-------------------------------------|--|---|------------------------------|
| 11364 | African-American male health initiative | | | | | | | | | | | | | |
| 11356 | AIDS and risk reduction clearinghouse and media campaign | | | | | | | | | 1,351.0 | 1,351.0 | | | |
| 11384 | Alzheimer's information network | | | 99.5 | | | | 99.5 | 290.0 | | 290.0 | | | |
| 11352 | Cancer prevention & control program | | | | | | | 12,182.3 | 1,728.9 | | 1,728.9 | | | |
| 11380 | Chronic disease prevention | 182.2 | 577.4 | 696.7 | | 590.0 | | 3,325.1 | 1,998.2 | 193.3 | 2,191.5 | | 61.6 | 61.6 |
| 11363 | Diabetes & kidney program | | | 112.0 | | | | 1,505.3 | 2,315.2 | 181.7 | 2,496.9 | | | |
| 11361 | Health education, promotion, and research programs | | | | | | | | | 393.8 | 393.8 | | | |
| 11374 | Injury control intervention project | | | | | | | | | | | | | |
| 11387 | Michigan Parkinson's Foundation | | | | | | | | 50.0 | | 50.0 | | | |
| 11393 | Morris Hood Wayne State University diabetes outreach | | | | | | | | 400.0 | | 400.0 | | | |
| 11369 | Physical fitness, nutrition, and health | | | | | | | | 700.0 | | 700.0 | | | |
| 11375 | Public health traffic safety coordination | | | | | | | 356.4 | | | | | | |
| 11360 | Smoking prevention program | | | | | | | 1,951.1 | 3,688.4 | | 3,688.4 | 85.0 | | 85.0 |
| 11390 | Tobacco tax collection and enforcement | | | | | | | | 610.0 | | 610.0 | | | |
| 11386 | Violence prevention | | | | 1,489.8 | | 400.0 | 1,889.8 | | | | | | |
| Total Appropriations By Fund | | 182.2 | 577.4 | 908.2 | 1,489.8 | 590.0 | 400.0 | 21,309.5 | 11,780.7 | 2,119.8 | 13,900.5 | 85.0 | 61.6 | 146.6 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 113 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | CDC Childhood Lead 0300 | CDP/HPP Oral Disease 0300 | Children's Oral Health Access Grant 0300 | DOE Early on Part C 0300 | Early Childhood Comprehensive System 0300 | Early Hearing Detection 0300 |
|-------------------------------------|---|-------------|-----------------|----------------|-------------------------------|----------------------------------|------------------------------------|---|-----------------------------------|--|---------------------------------------|
| 14254 | Childhood lead program | 6.0 | 2,557.5 | 106.8 | | 960.7 | | | | | |
| 14274 | Dental programs | | 485.4 | | | | | | | | |
| 14272 | Dental program for persons with developmental disabilities | | 151.0 | 151.0 | | | | | | | |
| 14258 | Early childhood collaborative secondary prevention | | 524.0 | 524.0 | | | | | | | |
| 14230 | Family, maternal, and children's health services administration | 40.6 | 5,177.4 | 2,465.0 | 1,310.9 | | | | 158.8 | | |
| 14281 | Family planning local agreements | | 9,793.8 | 797.7 | | | | | | | |
| 14262 | Local MCH services | | 7,264.2 | | | | | | | | |
| 14276 | Migrant health care | | 272.2 | 136.1 | 136.1 | | | | | | |
| 14251 | Pregnancy prevention program | | 5,235.4 | | | | | | | | |
| 14289 | Prenatal care outreach and service delivery support | | 3,049.3 | 1,028.9 | 2,020.4 | | | | | | |
| 14270 | School health and education programs | | 500.0 | | | | | | | | |
| 14259 | Special projects | 5.7 | 4,017.1 | 50.0 | 900.0 | | 135.3 | 160.0 | | 140.0 | 175.0 |
| 14257 | Sudden infant death syndrome program | | 321.3 | | | | | | | | |
| Total Appropriations By Fund | | 52.3 | 39,348.6 | 5,259.5 | 4,367.4 | 960.7 | 135.3 | 160.0 | 158.8 | 140.0 | 175.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 113 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

| APPROP # | APPROPRIATION TITLE | Fetal Alcohol Syndrome 0300 | MCH Block 0300 | Oral Health Workforce Activities 0300 | Preventive Block 0300 | School Health 0300 | SSDI 0300 | Title X Family Plan 0300 | Universal Newborn Hearing 0300 | SUB TOTAL FEDERAL | Healthy Michigan Fund 0201 | School Health Local 0400 |
|-------------------------------------|---|--------------------------------------|----------------------|--|-----------------------------|--------------------------|--------------|--------------------------------|---|-------------------------|-------------------------------------|-----------------------------------|
| 14254 | Childhood lead program | | 490.0 | | | | | | | 1,450.7 | 1,000.0 | |
| 14274 | Dental programs | | 335.4 | | | | | | | 335.4 | 150.0 | |
| 14272 | Dental program for persons with developmental disabilities | | | | | | | | | | | |
| 14258 | Early childhood collaborative secondary prevention | | | | | | | | | | | |
| 14230 | Family, maternal, and children's health services administration | | | | | 112.7 | 134.0 | 921.0 | | 2,637.4 | | 75.0 |
| 14281 | Family planning local agreements | | 1,454.8 | | | | | 7,133.2 | | 8,588.0 | 408.1 | |
| 14262 | Local MCH services | | 7,018.1 | | | | | | | 7,018.1 | 246.1 | |
| 14276 | Migrant health care | | | | | | | | | 136.1 | | |
| 14251 | Pregnancy prevention program | | 185.5 | | 416.6 | | | | | 602.1 | 4,633.3 | |
| 14289 | Prenatal care outreach and service delivery support | | | | | | | | | 2,020.4 | | |
| 14270 | School health and education programs | | | | | | | | | | 500.0 | |
| 14259 | Special projects | 450.0 | 592.0 | 114.8 | | | | | 200.0 | 2,867.1 | 1,100.0 | |
| 14257 | Sudden infant death syndrome program | | 321.3 | | | | | | | 321.3 | | |
| Total Appropriations By Fund | | 450.0 | 10,397.1 | 114.8 | 416.6 | 112.7 | 134.0 | 8,054.2 | 200.0 | 25,976.6 | 8,037.5 | 75.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 114 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | Revitalizing Quality Nutrition 0300 | WIC Farmers Market 0300 | WIC Infrastructure 0300 | WIC Infra- structure - EBT 0300 | WIC Peer Counseling 0300 | WIC Program 0300 | SUB TOTAL FEDERAL | WIC Rebates 0203 | Farmer's Market Nutrition Program 0500 | SUB TOTAL PRIVATE |
|-------------------------------------|---|-------------|------------------|---|-------------------------------|-------------------------------|---------------------------------------|--------------------------------|------------------------|-------------------------|------------------------|--|-------------------------|
| 14295 | WIC program administration and special projects | 43.0 | 8,955.1 | 175.0 | 551.0 | 120.0 | 1,590.0 | 328.9 | 5,900.1 | 8,665.0 | | 290.1 | 290.1 |
| 14275 | WIC program local agreements and food costs | | 201,845.5 | | | | | | 148,891.3 | 148,891.3 | 52,954.2 | | 52,954.2 |
| Total Appropriations By Fund | | 43.0 | 210,800.6 | 175.0 | 551.0 | 120.0 | 1,590.0 | 328.9 | 154,791.4 | 157,556.3 | 52,954.2 | 290.1 | 53,244.3 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | MCH Block 0300 | SUB TOTAL FEDERAL | Parent Participation 0215 | CSHCS Gifts & Bequests 0500 |
|-------------------------------------|--|-------------|------------------|-----------------|-------------------------------|----------------------|-------------------------|---------------------------------|-----------------------------------|
| 14330 | Children's special health care services administration | 45.0 | 4,540.1 | 2,487.7 | 1,967.1 | 0.0 | 1,967.1 | 85.3 | |
| 14354 | Amputee program | | 184.6 | | | 184.6 | 184.6 | | |
| 14358 | Bequests for care & services | 2.8 | 1,514.6 | | | 104.6 | 104.6 | 410.0 | 1,000.0 |
| 14356 | Outreach and advocacy | | 3,773.5 | 1,283.2 | 1,018.5 | 1,471.8 | 2,490.3 | | |
| 14357 | Non-emergency medical transportation | | 1,492.2 | 1,168.0 | 324.2 | | 324.2 | | |
| 14355 | Medical care & treatment | | 193,754.2 | 94,939.6 | 89,884.8 | 7,129.8 | 97,014.6 | 1,800.0 | |
| Total Appropriations By Fund | | 47.8 | 205,259.2 | 99,878.5 | 93,194.6 | 8,890.8 | 102,085.4 | 2,295.3 | 1,000.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 116 - OFFICE OF DRUG CONTROL POLICY

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | DOJ Byrne Formula Drug Control 0300 | Residential Substance Abuse & Treatment 0300 | Safe and Drug Free Schools 0300 | Safe and Drug Free Schools Governor's Discretionary 0300 | SUB TOTAL FEDERAL |
|-------------------------------------|--|-------------|-----------------|---------------|--|---|--|---|-------------------------|
| 22100 | Drug control policy | 15.0 | 1,754.3 | 382.3 | 884.9 | 4.0 | 382.1 | 101.0 | 1,372.0 |
| 22200 | Anti-drug abuse grants | | 8,575.0 | | 5,500.0 | 300.0 | 175.0 | 2,600.0 | 8,575.0 |
| 22300 | Interdepartmental grant to judiciary for drug treatment courts | | 1,800.0 | | 1,800.0 | | | | 1,800.0 |
| Total Appropriations by Fund | | 15.0 | 12,129.3 | 382.3 | 8,184.9 | 304.0 | 557.1 | 2,701.0 | 11,747.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 117 - CRIME VICTIM SERVICES COMMISSION

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | Victims of Crime Act Assistance 0300 | Victims of Crime Act Compensation 0300 | SUB TOTAL FEDERAL | Crime Victims Rights 0205 |
|-------------------------------------|--|-------------|-----------------|--|--|-------------------------|---------------------------------|
| 51601 | Grants administration services | 10.0 | 1,395.0 | 300.2 | 50.3 | 350.5 | 1,044.5 |
| 51638 | Justice assistance grants | | 13,000.0 | 13,000.0 | | 13,000.0 | |
| 55537 | Crime victims rights services grants | | 11,000.0 | | 1,700.0 | 1,700.0 | 9,300.0 |
| 55536 | Crime victims rights fund revenue to Michigan state police | | 1,030.4 | | | | 1,030.4 |
| 55535 | Crime victims rights revenue to department of human services | | 1,300.0 | | | | 1,300.0 |
| | | | | | | | |
| Total Appropriations By Fund | | 10.0 | 27,725.4 | 13,300.2 | 1,750.3 | 15,050.5 | 12,674.9 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 118 - OFFICE OF SERVICES TO THE AGING

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Legal Assistance For Seniors 0300 | Medicaid/Medicare Assistance Program 0300 | Title III/B 0300 | Title III/C-1 0300 | Title III/C-2 0300 | Title III/D 0300 | Title III/E 0300 | Title VII/A 0300 |
|-------------------------------------|--|-------------|-----------------|-----------------|-------------------------------|---|---|---------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------|
| 46501 | Commission (per diem \$50.00) | | 10.5 | 10.5 | | | | | | | | | |
| 46502 | Office of services to aging administration | 36.5 | 5,363.4 | 2,015.0 | 237.9 | | | 940.9 | 615.5 | 572.3 | | 308.5 | 505.5 |
| 46511 | Community services | | 36,104.2 | 15,574.3 | 1,230.0 | 180.0 | 1,250.0 | 11,346.9 | | | 763.2 | 5,576.0 | |
| 46512 | Nutrition services | | 37,922.5 | 11,280.3 | | | | | 9,807.2 | 9,135.0 | | | |
| 46516 | Foster grandparent volunteer program | | 2,813.5 | 2,813.5 | | | | | | | | | |
| 46517 | Retired and senior volunteer program | | 790.2 | 790.2 | | | | | | | | | |
| 46513 | Senior companion volunteer program | | 2,021.2 | 2,021.2 | | | | | | | | | |
| 46515 | Employment assistance | | 3,213.3 | | | | | | | | | | |
| 46519 | Senior Olympics | | 100.0 | 100.0 | | | | | | | | | |
| 46520 | Respite care program | | 6,800.0 | | | | | | | | | | |
| Total Appropriations By Fund | | 36.5 | 95,138.8 | 34,605.0 | 1,467.9 | 180.0 | 1,250.0 | 12,287.8 | 10,422.7 | 9,707.3 | 763.2 | 5,884.5 | 505.5 |

UNIT 118 - OFFICE OF SERVICES TO THE AGING

| Approp # | APPROPRIATION TITLE | Title VII/G 0300 | Title V 0300 | USDA 0300 | SUB TOTAL FEDERAL | Merit Award Trust Fund 0102 | Healthy Michigan Fund 0201 | Respite 0206 | SUB TOTAL STATE RESTRICTED | Kinship Care 0500 | Project FRESH 0500 | SUBTOTAL PRIVATE 0500 |
|-------------------------------------|--|---------------------|-----------------|----------------|-------------------------|-----------------------------------|----------------------------------|-----------------|----------------------------------|-------------------------|--------------------------|-----------------------------|
| 46501 | Commission (per diem \$50.00) | | | | | | | | | | | |
| 46502 | Office of services to aging administration | | 147.8 | | 3,328.4 | | | | | 20.0 | | 20.0 |
| 46511 | Community services | 183.8 | | | 20,529.9 | | | | | | | |
| 46512 | Nutrition Services | | | 7,401.0 | 26,343.2 | | 167.0 | | 167.0 | | 132.0 | 132.0 |
| 46516 | Foster grandparent volunteer program | | | | | | | | | | | |
| 46517 | Retired and senior volunteer program | | | | | | | | | | | |
| 46513 | Senior companion volunteer program | | | | | | | | | | | |
| 46515 | Employment assistance | | 3,213.3 | | 3,213.3 | | | | | | | |
| 46519 | Senior Olympics | | | | | | | | | | | |
| 46520 | Respite care program | | | | | 5,000.0 | | 1,800.0 | 1,800.0 | | | |
| Total Appropriations By Fund | | 183.8 | 3,361.1 | 7,401.0 | 53,414.8 | 5,000.0 | 167.0 | 1,800.0 | 1,967.0 | 20.0 | 132.0 | 152.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 119 - MICHIGAN FIRST HEALTHCARE PLAN

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | MEDICAID TITLE XIX 0300 |
|-------------------------------------|--------------------------------|------------|------------------|-------------------------------|
| 33890 | Michigan first healthcare plan | 0.0 | 100,000.0 | 100,000.0 |
| Total Appropriations By Fund | | 0.0 | 100,000.0 | 100,000.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 120 - MEDICAL SERVICES ADMINISTRATION

| APPROP # | APPROPRIATION TITLE | FTE | GROSS APPROP | GF/GP 0100 | Medicaid TITLE XIX 0300 | TITLE XXI SCHIP 0300 | SUBTOTAL FEDERAL 0300 | State Public Hositoals Colleges/Universities 0200 | Local Public Hospitals Colleges/Universities 0400 |
|-------------------------------------|---|--------------|-----------------|-----------------|-------------------------------|----------------------------|-----------------------------|---|---|
| 34010 | Medical services administration | 377.0 | 62,269.9 | 20,167.5 | 42,002.4 | | 42,002.4 | 95.0 | 5.0 |
| 34400 | Facility inspection contract | | 132.8 | 132.8 | | | | | |
| 34300 | MIChild administration | | 4,327.8 | | | 4,327.8 | 4,327.8 | | |
| 34500 | Health information technology initiatives | | 5,000.0 | 5,000.0 | | | | | |
| Total Appropriations By Fund | | 377.0 | 71,730.5 | 25,300.3 | 42,002.4 | 4,327.8 | 46,330.2 | 95.0 | 5.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 121 - MEDICAL SERVICES

| APPROP # | APPROPRIATION TITLE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | SCHIP Title XXI 0300 | CMS Money follows the person 0300 | SUB TOTAL FEDERAL | Merit Award Trust Fund 0102 | A.G. Fraud/ False Claims Act 0200 | Health & Safety Welfare Fund 0200 | Wayne County Tobacco Tax 0200 | State Public Hospitals Colleges/Universities 0200 | Special Financing State Psych DSH 0200 |
|-------------------------------------|--|--------------------|--------------------|-------------------------------|----------------------------|--|-------------------------|--------------------------------------|---|--|-------------------------------------|--|---|
| 33500 | Hospital services & therapy | 1,150,208.8 | 1,846.1 | 756,121.3 | 3,789.6 | | 759,910.9 | | | | | 5,179.8 | |
| 33650 | Hospital disproportionate share payments | 50,000.0 | 13,750.1 | 30,135.0 | | | 30,135.0 | | | 6,114.9 | | | |
| 33520 | Physician services | 256,478.8 | 101,898.9 | 154,579.9 | | | 154,579.9 | | | | | | |
| 33590 | Medicare premium payments | 341,121.7 | 135,527.7 | 205,594.0 | | | 205,594.0 | | | | | | |
| 33540 | Pharmaceutical services | 241,659.1 | 95,011.7 | 145,647.4 | | | 145,647.4 | | 1,000.0 | | | | |
| 33530 | Home health services | 5,758.2 | 2,287.7 | 3,470.5 | | | 3,470.5 | | | | | | |
| 33730 | Hospice Services | 99,398.1 | 39,490.9 | 59,907.2 | | | 59,907.2 | | | | | | |
| 33570 | Transportation | 10,169.3 | 5,084.7 | 5,084.6 | | | 5,084.6 | | | | | | |
| 33580 | Auxiliary medical services | 9,668.6 | 3,841.3 | 5,827.3 | | | 5,827.3 | | | | | | |
| 33660 | Dental services | 123,558.0 | 49,089.6 | 73,832.7 | | | 73,832.7 | | | | | 635.7 | |
| 33600 | Ambulance services | 22,760.1 | 4,242.6 | 13,717.5 | | | 13,717.5 | | | | | | |
| 33680 | Long term care services | 1,524,066.2 | 309,303.8 | 932,751.0 | | | 932,751.0 | 55,856.2 | | | | | |
| 33610 | Medicaid home & community based services waiver | 152,424.9 | 63,361.1 | 80,053.9 | | 8,744.9 | 88,798.8 | | | | | | |
| 33780 | Adult home help services | 258,789.3 | 102,817.0 | 155,972.3 | | | 155,972.3 | | | | | | |
| 33810 | Personal care services | 19,247.5 | 7,647.1 | 11,600.4 | | | 11,600.4 | | | | | | |
| 33620 | Program of all-inclusive care for the elderly | 15,250.0 | 6,058.8 | 9,191.2 | | | 9,191.2 | | | | | | |
| 33630 | Single point of entry | 14,724.2 | 7,362.1 | 7,362.1 | | | 7,362.1 | | | | | | |
| 33550 | Health plan services | 3,490,211.1 | 487,527.6 | 2,125,222.0 | | | 2,125,222.0 | | | | | 14,908.2 | 81,893.1 |
| 33640 | MiChild program | 32,535.4 | 9,048.1 | | 23,487.3 | | 23,487.3 | | | | | | |
| 33670 | Plan first family planning waiver | 5,785.5 | 578.5 | 5,207.0 | | | 5,207.0 | | | | | | |
| 33830 | Medicaid adult benefits waiver | 134,837.9 | 24,744.6 | | 97,339.5 | | 97,339.5 | | | | 6,100.0 | | |
| 33840 | County indigent care and third share plans | 88,518.5 | | 53,350.0 | | | 53,350.0 | | | | | | |
| 33850 | Federal Medicare pharmaceutical program | 178,055.8 | 178,055.8 | | | | | | | | | | |
| 33770 | Promotion of healthy behavior waiver | 10,000.0 | | 10,000.0 | | | 10,000.0 | | | | | | |
| 33710 | Maternal & child health | 20,279.5 | | 20,279.5 | | | 20,279.5 | | | | | | |
| 33790 | Social services to the physically disabled | 1,344.9 | 1,344.9 | | | | | | | | | | |
| 33740 | School based services | 89,201.0 | | 89,201.0 | | | 89,201.0 | | | | | | |
| 33860 | Special medicaid reimbursement | 197,039.5 | 1,000.0 | 113,408.6 | | | 113,408.6 | | | | | 30,922.3 | 45,541.0 |
| Total Appropriations By Fund | | 8,543,091.9 | 1,650,920.7 | 5,067,516.4 | 124,616.4 | 8,744.9 | 5,200,877.7 | 55,856.2 | 1,000.0 | 6,114.9 | 6,100.0 | 51,646.0 | 127,434.1 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 121 - MEDICAL SERVICES

| APPROP # | APPROPRIATION TITLE | Healthy Michigan Fund 0201 | Medicaid Benefit Trust Fund 0211 | Quality Assurance Assessment 0216 | SUB TOTAL STATE RESTRICTED | Indigent Care Local 0400 | Local Health Departments 0400 | Local Public Hospitals/Colleges & Universities 0400 | MCF County MOE Local 0400 | School Health Local 0400 | Wayne County 0400 | SUB TOTAL LOCAL | FQHC'S Private 0500 |
|-------------------------------------|---|-------------------------------------|---|--|-------------------------------------|--------------------------------|--|--|---------------------------------|-----------------------------------|----------------------|-----------------------|---------------------------|
| 33500 | Hospital services & therapy | 17,459.5 | | 365,812.5 | 388,451.8 | | | | | | | | |
| 33650 | Hospital disproportionate share payments | | | | 6,114.9 | | | | | | | | |
| 33520 | Physician services | | | | | | | | | | | | |
| 33590 | Medicare premium payments | | | | | | | | | | | | |
| 33540 | Pharmaceutical services | | | | 1,000.0 | | | | | | | | |
| 33530 | Home health services | | | | | | | | | | | | |
| 33730 | Hospice Services | | | | | | | | | | | | |
| 33570 | Transportation | | | | | | | | | | | | |
| 33580 | Auxiliary medical services | | | | | | | | | | | | |
| 33660 | Dental services | | | | 635.7 | | | | | | | | |
| 33600 | Ambulance services | | | 4,800.0 | 4,800.0 | | | | | | | | |
| 33680 | Long term care services | | | 219,536.4 | 219,536.4 | | | | 6,618.8 | | | 6,618.8 | |
| 33610 | Medicaid home & community based services waiver | | | | | | | | | | 265.0 | 265.0 | |
| 33780 | Adult home help services | | | | | | | | | | | | |
| 33810 | Personal care services | | | | | | | | | | | | |
| 33620 | Program of all-inclusive care for the elderly | | | | | | | | | | | | |
| 33630 | Single Point of Entry | | | | | | | | | | | | |
| 33550 | Health plan services | | 363,400.0 | 412,458.9 | 872,660.2 | | | 1,136.3 | | 3,665.0 | | 4,801.3 | |
| 33640 | MIChild program | | | | | | | | | | | | |
| 33670 | Plan first family planning waiver | | | | | | | | | | | | |
| 33830 | Medicaid adult benefits waiver | | | | 6,100.0 | | | | | | 6,653.8 | 6,653.8 | |
| 33840 | County indigent care and third share plans | | | | | 35,168.5 | | | | | | 35,168.5 | |
| 33850 | Federal Medicare pharmaceutical program | | | | | | | | | | | | |
| 33770 | Promotion of healthy behavior waiver | | | | | | | | | | | | |
| 33710 | Maternal & child health | | | | | | | | | | | | |
| 33790 | Social services to the physically disabled | | | | | | | | | | | | |
| 33740 | School based services | | | | | | | | | | | | |
| 33860 | Special medicaid reimbursement | 300.0 | | | 76,763.3 | | 3,823.7 | 1,643.9 | | | | 5,467.6 | 400.0 |
| Total Appropriations By Fund | | 17,759.5 | 363,400.0 | 1,002,607.8 | 1,576,062.3 | 35,168.5 | 3,823.7 | 2,780.2 | 6,618.8 | 3,665.0 | 6,918.8 | 58,975.0 | 400.0 |

**DEPARTMENT OF COMMUNITY HEALTH
FY2009 FUND SOURCE MATRIX**

UNIT 122 - INFORMATION TECHNOLOGY

| APPROP # | APPROPRIATION TITLE | GROSS APPROP | GF/GP 0100 | Medicaid Title XIX 0300 | Crime Victims VOCA 0300 | Social Security Admin-Electronic Death Registry 0300 | Substance Abuse Block 0300 | WIC 0300 | WIC Electronic Banking Trans. 0300 | SUB TOTAL FEDERAL |
|-------------------------------------|--|-----------------|-----------------|-------------------------------|----------------------------------|---|-------------------------------------|----------------|---|-------------------------|
| 80000 | Information technology services and projects | 35,593.7 | 10,314.2 | 14,171.8 | 134.8 | 401.0 | 79.6 | 5,918.9 | 971.3 | 21,677.4 |
| 81000 | Michigan Medicaid information system | 16,801.1 | 1,680.1 | 15,121.0 | | | | | | 15,121.0 |
| Total Appropriations By Fund | | 52,394.8 | 11,994.3 | 29,292.8 | 134.8 | 401.0 | 79.6 | 5,918.9 | 971.3 | 36,798.4 |

UNIT 122 - INFORMATION TECHNOLOGY

| APPROP # | APPROPRIATION TITLE | Crime Victims Rights 0205 | Hospital/Center 1st & 3rd Party 0215 | Newborn Screening Fees 0217 | Vital Records Fees 0218 | Health Professions 0220 | Health Systems 0221 | Certificate of Need Fees 0225 | SUB TOTAL STATE RESTRICTED |
|-------------------------------------|--|------------------------------------|---|--------------------------------------|----------------------------------|-------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 80000 | Information technology services and projects | 829.1 | 395.8 | 565.8 | 450.0 | 1,065.1 | 271.3 | 25.0 | 3,602.1 |
| 81000 | Michigan Medicaid information system | | | | | | | | |
| Total Appropriations By Fund | | 829.1 | 395.8 | 565.8 | 450.0 | 1,065.1 | 271.3 | 25.0 | 3,602.1 |